

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2003 - 2007



DEPARTMENT OF INFORMATION SYSTEMS

FUNCTIONAL AREA: ECONOMIC DEVELOPMENT

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2003 - 2007

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PHASE I AGENCY REQUIREMENT

Agency Name	Department of Information Systems (DIS)
Agency Mission Statement: <i>The DIS Mission is to provide leadership and Information Technology resources to assist agencies in accomplishing their missions. We will do so by designing, building and managing the state's core shared information technology infrastructures and other technology solutions in a reliable, customer-oriented and value-focused manner.</i>	

Agency Goals

Goal #1: Develop a Mission Partner Program

Goal #2: Conduct Research Regarding Expanding DIS Customer Base

Goal #3: Align DIS Agency To Identified "Policy" Areas

Goal #4: Create and implement a continuously evolving Business Plan.

Goal #5: Increase DIS market share for total goods and services over the next five years utilizing open technology standards.

Goal #6: Develop Strategies To Create An Employer Of Choice Environment At DIS.

Goal #7: Create Brand Equity For Our Organization By Continuous Improvement Resulting In Additional Value To Our Shareholders And Customer.

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PHASE I AGENCY REQUIREMENT

Agency Name	Department of Information Systems (DIS)
Program	Administrative and Support Services Program
Program Authorization	A.C.A §25-4-101 – 124
Program Definition: Funds-Center Code:	<p>This program is for the Administrative and Customer Service portions of our operations. Their role at DIS is to support our technologists with financial tracking and reporting and to provide feedback from the customer on product demands.</p>
AGENCY GOAL(S) # 1,2,3,6,and 7	
Anticipated Funding Sources for the Program:	Non-Revenue Receipts

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PHASE I AGENCY REQUIREMENT

GOAL 1: To provide quality financial services to our technologist, accurate record keeping for our customer and feedback to our agency for customer demand of technology products and services.

OBJECTIVE 1: To provide administrative and support services to enable the department to accomplish the mission of the department.

STRATEGY 1: To provide administrative services including central administration, planning, billing, and cost recovery services.

STRATEGY 2: To provide for equipment needs of the various programs in the agency through the establishment of an equipment acquisition reserve fund.

OBJECTIVE 2: To provide customer support to our public sector in Arkansas.

STRATEGY 1: To provide assistance with customer billing inquiries contracted products and services through a customer services division.

Measure Type	Performance Measurements	Source of Information	Current Results	Target Goal
Outcome	% of Agency Performance targets met.	General Ledger Chart of Accounts		
Efficiency	% of Agency Staff and Budget in the Administration Program compared to total agency positions and budget.	General Ledger Chart/AASIS Approp Manual _Y_DEV_80000029		
Outcome	Number of prior year audit findings repeated in subsequent audit.	Annual Audit Report by the Legislative Audit Group		
Outcome	Percent of users satisfied with IT Services	Consolidated Customer Feedback Results (Satisfaction Survey)		

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Efficiency	Percentage of staff time reported in specific project objectives other than "General Agency Overhead"	RBS Timekeeping system and SAP		
Outcome	Percentage of IT Expenditures in \$ spent through DIS	SAP IT Expense accounts in total from all state agencies		
Outcome	Number of New Public Sector Customers not at the State Level	Billing System		

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PHASE I AGENCY REQUIREMENT

Agency Name	Department of Information Systems (DIS)
Program	Production Services
Program Authorization	A.C.A §25-4-101 – 124
Program Definition: Funds-Center Code:	<p>This program provides support for the public sector products and services utilized for production solutions for Arkansas.</p>
AGENCY GOAL(S) # 4 and 5	
Anticipated Funding Sources for the Program:	

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PHASE I AGENCY REQUIREMENT

GOAL 1: To provide reliable products and services to the public sector of Arkansas with the capital within our department.

OBJECTIVE 1: To provide reliable processing of applications operated for the benefit of the state's public sector.

STRATEGY 1: Operate and manage a dependable Operations Data Center.

STRATEGY 2: Maintain reliable and planned Host and Server Environment.

STRATEGY 3: Provide a plan of security and business continuity for public sector products and services of the agency.

OBJECTIVE 2: To provide for the Arkansas Administrative State Information System.

STRATEGY 1: To provide a quality support center for SAP/AASIS.

Measure Type	Performance Measurements	Source of Information	Current Results	Target Goal
Output	Number of agencies served	Billing System		
Effort	AASIS Support Center Costs	RBS and SAP		
Efficiency	Training Costs Per Employee compared to Outsourced costs per Employee.	SAP Report Trial Balance Y_DEV_80000025 #Employees/Position CTRL		
Efficiency	Maintenance Costs as a % of net assets	SAP		
Efficiency	Overhead not including labor as a percentage of Revenue	SAP		
Efficiency	Total Labor costs as a percentage of Revenues	SAP REV => Billing Trial Balance => Y_DEV_80000025		
Efficiency	Overhead labor as a percentage of Total Labor	SAP REV => Billing Trial Balance => Y_DEV_80000025		
Efficiency	Net Income/Losses from Production Services.	Billing System		

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PHASE I AGENCY REQUIREMENT

Agency Name	Department of Information Systems (DIS)
Program	Consulting Services
Program Authorization	A.C.A §25-4-101 – 124
Program Definition: Funds-Center Code:	<p>This program is designed for the benefit of customer innovation and technology development.</p>
AGENCY GOAL(S) # 5	
Anticipated Funding Sources for the Program:	

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GOAL 3: To provide innovative and marketable solutions to the public sector of Arkansas.

OBJECTIVE 1: To provide quality and innovative solutions for the Information Technology needs of our customers.

STRATEGY 1: To create software applications that compliment SAP/AASIS.

STRATEGY 2: To provide project and program services to our customers in the public sector.

Measure Type	Performance Measurements	Source of Information	Current Results	Target Goal
Outcome	Percent of DIS Managed projects successfully completed on schedule and within budget.	Consolidated Customer Feedback		
Efficiency	Billable Time as a percentage of Total Department Time each month	RBS		
Efficiency	Outsource Costs as a percentage of total Labor costs	RBS		
Efficiency	Training Costs Per Employee compared to Outsourced costs per Employee.	SAP Report Trial Balance Y_DEV_80000025 #Employees/Position CTRL		
Efficiency	Average Length of Work in Process in Days	RBS/Business Objects		
Efficiency	Overhead not including labor as a percentage of Revenue	SAP		
Efficiency	Total Labor costs as a percentage of Revenues	SAP REV => Billing Trial Balance => Y_DEV_80000025		
Efficiency	Overhead labor as a percentage of Total	SAP REV => Billing Trial Balance =>		

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Measure Type	Performance Measurements	Source of Information	Current Results	Target Goal
	Labor	Y_DEV_80000025		
Efficiency	Percentage of PEPMO staff time spent on projects/programs	SAP Cost Center;Actual S_ALR_87013611		
Output	Percentage of PEPMO Project Team who hold certification	Employee Records		
Efficiency	Net Income/Losses from Consulting Services.	Billing System		

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PHASE I AGENCY REQUIREMENT

Agency Name	Department of Information Systems (DIS)
Program	Connectivity and Communications Services
Program Authorization	A.C.A §25-4-101 – 124
Program Definition: Funds-Center Code:	<p>This program is for the connectivity portion of our services. We connect the customer to DIS and DIS to our vendors. Connectivity is wire, wireless, data, voice, and video.</p>
AGENCY GOAL(S) # 4 and 5	
Anticipated Funding Sources for the Program:	

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PHASE I AGENCY REQUIREMENT

GOAL 1: To provide quality connection and reliability of network services using wire and wireless products for data, voice, and video.

OBJECTIVE 1: To provide quality connection to the DIS.

STRATEGY 1: To maintain appropriately the network equipment which established our customer connectivity.

STRATEGY 2: To establish ample network support of the equipment which connect our customers.

OBJECTIVE 2: To provide quality communications to the Internet and other end users.

STRATEGY 1: To establish proper and quality telecommunication agreements with telecommunication vendor contract.

Measure Type	Performance Measurements	Source of Information	Current Results	Target Goal
Efficiency	Percentage of time network connectivity is functional and available per 24 hour day.	TNG – Unicenter/Customer Notification System		
Output	Number of agency agreements for telecommunications services per year.	Quantity of Service Orders Processed		
Efficiency	Average cost per minute to customers for long distance.	Billing System and Vendor Invoicing in SAP		
Efficiency	Average cost per megabyte to customers for network services	Billing System and Vendor Invoicing in SAP		
Efficiency	Net Income/Losses from Communication Services.	Billing System		